

## FY 2013 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment		YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment	Awarded			Pending	Paid (Last 30 Days)
Community	<b>Community Awareness Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$23,948</b>	<b>\$6,052</b>		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$30,000	\$23,948	\$6,052		
	<b>Community Outreach Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$85,000</b>	<b>\$63,000</b>	<b>\$54,823</b>	<b>\$8,177</b>		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$63,000	\$54,823	\$8,177		
	<b>Media Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$6,841</b>	<b>\$3,159</b>		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$10,000	\$6,841	\$3,159		
	<b>Goal Area Subtotal:</b>		<b>\$125,000</b>	<b>\$103,000</b>	<b>\$85,612</b>	<b>\$17,388</b>		
Evaluation	<b>Statewide Evaluation Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$34,346</b>	<b>\$34,346</b>	<b>\$34,346</b>	<b>\$0</b>		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$34,346	\$34,346	\$0		
	<b>Goal Area Subtotal:</b>		<b>\$34,346</b>	<b>\$34,346</b>	<b>\$34,346</b>	<b>\$0</b>		
Family Support	<b>Newborn Follow-up Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$100,000</b>	<b>\$98,959</b>	<b>\$15,667</b>	<b>\$83,292</b>		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$98,959	\$15,667	\$83,292		
	<b>Parent Outreach and Awareness</b>	<b>Strategy Subtotal:</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$26,647</b>	<b>\$33,353</b>		
	Navajo County Library District	07/01/2012-06/30/2013		\$60,000	\$26,647	\$33,353		
	<b>Goal Area Subtotal:</b>		<b>\$160,000</b>	<b>\$158,959</b>	<b>\$42,314</b>	<b>\$116,645</b>		
Health	<b>Care Coordination/Medical Home</b>	<b>Strategy Subtotal:</b>	<b>\$600,000</b>	<b>\$599,993</b>	<b>\$294,856</b>	<b>\$305,137</b>		<b>\$19,755</b>
	North Country HealthCare	07/01/2012-06/30/2013		\$200,000	\$133,621	\$66,379		\$19,755
	Summit Healthcare Association	07/01/2012-06/30/2013		\$399,993	\$161,235	\$238,758		
	<b>Child Care Health Consultation</b>	<b>Strategy Subtotal:</b>	<b>\$7,560</b>	<b>\$7,542</b>	<b>\$2,125</b>	<b>\$5,416</b>		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$353	\$353	-		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$6,345	\$1,344	\$5,001		
	Pima County Health Department	07/01/2012-06/30/2013		\$706	\$367	\$339		
	University of Arizona Cooperative Extension	07/01/2012-06/30/2013		\$138	\$63	\$76		

	Grantee Name	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
	<b>Nutrition/Obesity/Physical Activity</b>	<b>Strategy Subtotal:</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$32,159</b>	<b>\$62,841</b>		
	Arizona Board of Regents for and on behalf of University of Arizona	07/01/2012-06/30/2013		\$95,000	\$32,159	\$62,841		
	<b>Oral Health Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$43,966</b>	<b>\$86,034</b>		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$130,000	\$43,966	\$86,034		
	<b>Goal Area Subtotal:</b>		<b>\$832,560</b>	<b>\$832,535</b>	<b>\$373,106</b>	<b>\$459,428</b>		<b>\$19,755</b>
Professional	<b>FTF Professional REWARD\$ Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,574</b>	<b>(\$74)</b>		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$13,500	\$13,574	(\$74)		
	<b>Learning Labs Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>		
				-	-	-		
	<b>Recruitment into Field Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$45,537</b>	<b>\$44,463</b>		<b>\$5,610</b>
	Northland Pioneer College	07/01/2012-06/30/2013		\$90,000	\$45,537	\$44,463		\$5,610
	<b>Scholarships non-TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,560</b>	<b>\$4,440</b>		
	Central Arizona College	07/01/2012-06/30/2013		\$15,000	\$10,560	\$4,440		
Quality and Access	<b>Scholarships TEACH Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$752</b>	<b>\$5,848</b>		<b>\$103</b>
	Association for Supportive Child Care	07/01/2012-06/30/2013		\$6,600	\$752	\$5,848		\$103
	<b>Goal Area Subtotal:</b>		<b>\$125,100</b>	<b>\$125,100</b>	<b>\$70,424</b>	<b>\$54,676</b>		<b>\$5,714</b>
	<b>Quality First Strategy</b>	<b>Strategy Subtotal:</b>	<b>\$49,693</b>	<b>\$45,641</b>	<b>\$32,710</b>	<b>\$12,931</b>	<b>-</b>	<b>\$52</b>
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,552	\$780	\$771		
	Southwest Human Development	07/01/2012-06/30/2013		\$236	\$150	\$86		\$16
		10/01/2012-06/30/2013		\$452	\$139	\$313		\$36
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$43,401	\$31,640	\$11,761	-	
	<b>Quality First Child Care Scholarships</b>	<b>Strategy Subtotal:</b>	<b>\$182,976</b>	<b>\$182,976</b>	<b>\$126,613</b>	<b>\$56,363</b>		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$182,976	\$126,613	\$56,363		
	<b>Goal Area Subtotal:</b>		<b>\$232,669</b>	<b>\$228,617</b>	<b>\$159,322</b>	<b>\$69,295</b>	<b>-</b>	<b>\$52</b>
<b>Overall Total:</b>			<b>\$1,509,675</b>	<b>\$1,482,557</b>	<b>\$765,125</b>	<b>\$717,431</b>	<b>-</b>	<b>\$25,520</b>